

Information Report




Non-targeted (data-only) performance measures that will be reported every quarter to provide context and background information – not suitable for the Balanced Scorecard page as no targets applicable or relevant.

PI Description	Managed By	Q4 15/16	2015/16	Q4 2016/17		16/17	Comment (If Applicable)
			YTD or Total			YTD or total	
<p>Planning Enforcement (Workload)</p> <p>Change: Due to issues extracting the information, breaking down the action in each enforcement case isn't possible. Volume of all current outstanding work is being reported instead</p>	Pat Whymer	-	-	<p>Enforcement cases closed: 40 Live enforcement cases: 245 Enforcement cases received: 106</p> <p>Backlog closed: 55 Backlog remaining: 111</p>		-	<p>Figures as at the end of March, the end of Q4.</p> <p>Latest figures are available on the online dashboards as soon as it is available</p> <p>Figures for April: Enforcement cases closed: 21 Live enforcement cases: 280 Enforcement cases received: 56</p> <p>Backlog closed: 7 Backlog remaining: 104</p>
<p>All: Complaints resolved</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>	Area	2016/17 Q3		Total	Avg Time (Days)	YTD	<p>This breakdown of area and average time to complete timings is only available for the completed complaints.</p> <p>100 complaints were logged during the quarter, 39 of the completed processes were service issues that were dealt with immediately and aren't formal complaints. The remaining 16 processes that are yet to be completed will be a mix between service issues and formal complaints.</p> <p>Note: Service Issues – Some issues are logged as complaints as the customer has a justified concern. Often these are simple issues resolved by talking with the customer so don't form part of our formal complaints process but still are captured for improvement and analysis purposes</p>
	Case Management	0	Case Management	-	-	4	
	Council Tax	0	Council Tax	1	27	8	
	Customer Service Team	5	Customer Service Team	-	18	17	
	Environmental Health	0	Environmental Health	1	5	4	
	Environmental Protection	0	Environmental Protection	-	-	1	
	Housing Benefits	1	Housing Benefits	-	14	6	

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			YTD or Total				YTD or total	
	Housing Advice		1	Housing Advice	3	39	4	
	ICT/Internet		-	ICT/Internet	-	-	1	
	Legal		0	Legal	-	-	1	
	Planning		9	Planning	14	30	43	
	Waste		22	Waste	18	27	83	
	Commercial Services		3	Commercial Services	5	9	12	
	Car Parks/Parking		3	Car Parks/Parking	3	39	14	
	Total		44	Total	45	24	198	
	Service Issues		34	Service Issues	39	N/A	186	
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	594	YTD 1987	693			YTD 2692	Equivalent to 2 days/FTE for the Qtr. Q3 figure: 2.44/FTE
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	300	YTD 822	419			YTD 1128	Equivalent to 1.2 days/FTE for the quarter. Q3 figure: 0.77/FTE Public sector averages for all sickness (long term and short term) are around 2-3days/FTE
Top 5 call types	Anita ley			1) Revenues - Move 2) Call Dealt with by Switchboard 3) Revenues - Discount / Exemption 4) General - Balance Enquiry 5) General - Other Enquiry - Dealt With			-	Last Qtr 1) Call in wrong Queue 2) Revenues Move 3) Order recycling container 4) Missed waste 5) EH New enquiry
Top 5 website views/trend	Kate Hamp		-	Not available due to staff unavailability. New role taking			-	1. Planning 2. Contact Us 3. Dartmouth Lower Ferry

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			YTD or Total		YTD or total	
				responsibility for web analytics will begin in June		4. Recycling & Waste 5. Joint Local Plan
% of customer contact through online interaction (Workflow360) Demonstrating channel shift	Kate Hamp		-	33.3%	Q3 26.2%	Yet another milestone was reached during Q4 with a third of all W360 processes initiated online. The figures for April show that 50% of Contact and Report-It processes were initiated online. The other areas with less uptake are being addressed and should begin to show similar uptake in the figures towards the end of Q1. The new website with simplified and standardised scripts, that don't require customers to log in, make it far quicker and easier for the public to interact online. Halving the mouse clicks needed in most instances and smoothing the customer journey, especially when submitted by smartphone.
Total number of online transactions	Kate Hamp		-	Workflow360(W2): 7365	Via Workflow 360: 21091	Number of online interactions continues to increase as well as the percentage of all contact through online means
% of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley	70%	70%	-	-	Measure no longer captured in new phone system. Online CST dashboard has more measures data updated monthly and broken down into call types and answer speed.
Nuisance complaints Received	Ian Luscombe		-	126	434	The nuisance process (covering noise, odours, smoke, etc) has now gone into Workflow360, this has moved the processes into the Customer Service Team and case management with specialist involvement only required later for more complex investigation.
Average time taken for processing Disabled Facilities Grants (Portion under council control) (Days)	Ian Luscombe	-	-	1 day	2days	This is the portion of the process completely under the council's control (from application to approval). Our target is completion within 5 days The average number of days is 1 and has been improving steadily throughout the year. This means on average the completed paperwork is received on one day and the application is fully processed the next working day.

Exception Report:

Code and Name	Managed by	Prev Status	Last Qtr	Jan 2016	Feb 2016	Mar 2016	Q4 2016/17		Action Response
			Q3	Value	Value	Value	Value	Target	
Average number of missed bins per 100,000 collections	Claire Spencer		214	89	99	106	294	225	<p>No obvious reason for the increase in missed bins during the quarter. It is common to get a small increase due to the new year bank holidays and during the quarter it was realised the bin day information on the website was out of sync for a large number of properties which could have prompted residents to place their bins out on the wrong day.</p> <p>The improvements in speed and ease of reporting issues via the website could increase the number of reports we receive as it is far quicker and simpler to do, especially via mobile.</p>
% calls answered in 20 seconds	Anita Ley		48%	35%	32%	21%	29%	50%	<p>An increase in call volumes was seen as expected after the Christmas period. We are seeing a reduction in the quick simple calls which is due to better routing in the new telephone system alongside the introduction of the new website. This does mean the Contact Centre are dealing with longer more complex calls which will increase average call length and wait times. Training has also taken place for the face to face staff to take switchboard calls at Tavistock and Okehampton when not serving customers. The implementation of this did taken longer than expected but does seem to be working well at present. We will continue to monitor the progress and plan to introduce this at Follaton in due course.</p>
Avg End to End time Benefits (New Claims)	Lorraine Muilieux		21.1	35	36	34	35	24	<p>No assessment work during the Christmas/New year period created a backlog that has been worked on for the rest of the period. The migration from Anite to W360 happened during January as well limiting work for a further week and increasing the backlog. This coupled with additional training and familiarization of a new systems has meant the backlog has been slower to clear than normal.</p> <p>During the transition some claims got misallocated and were not worked on for a significant period of time. This brought the average number of days up and whilst affecting the small number of claims involved didn't have an effect on the majority of claims processed. Times should start to improve for Quarter 1 going forward.</p>